

Annex I: Resource allocation per activity 2020

Activity	Human resources 2020					Financial resources (Titles 3-4)
	AD	AST	CA	SNE	Total	
3. Operational Support	27	24	15	2	68	€67,316,215
3.1. Italy	6	5	3	1	15	€17,873,288
3.2. Greece	11	9	8	0	28	€39,071,455
3.3. Cyprus	1	3	1	0	5	€4,123,344
3.4. Malta	2	2	0	0	4	€2,248,128
3.5. Other Operational Activities	1	1	0	0	2	€650,000
3.6. External Dimension	6	4	3	1	14	€3,350,000
3.6.1. External Dimension Network	1	2	0	0	3	€100,000
3.6.2. Third Country Support	3	1	2	0	6 *	€1,500,000**
3.6.3. Resettlement and Complementary Pathways to International Protection	2	1	1	1	5	€1,750,000
4. Operational Support & Tools, Monitoring & Evaluation of Operations	11.5	3	5	0	19.5	€1,187,878
4.1. Operational Support and Operational Tools	4.5	2	1	0	7.5	€761,408
4.2. Planning, Monitoring and Evaluation of Operations	7	1	4	0	12	€426,470
5. Information, Analysis and Knowledge Development	36.5	23	11	4	74.5	€3,115,000
5.1. Country of Origin Information (COI)	16	7	4	1	28	€1,650,000
5.2. Country Guidance	3	2	1	0	6	€170,000
5.3. EASO Data Hub	4	3	4	1	12	€245,000
5.4. Research Programme on Early Warning and Root Causes	3.5	2	0	0	5.5	€550,000
5.5. Strategic Analysis	4	3	0	1	8	€100,000
5.6. Information and Documentation System (IDS)	4	3	1	1	9	€390,500
5.7. Annual Report on the Situation of Asylum in the EU	2	3	1	0	6	€9,500
6. Training	29	11.5	9	1	50.5	€2,856,192
6.1. European Asylum Curriculum	8	6	2	0	16	€1,209,280
6.2. Operational Training	13	1.5	1	1	16.5	€500,000
6.3. Certification and Accreditation	3	1	1	0	5	€434,272
6.4. e-Learning	4	2	3	0	9	€650,000

Activity	Human resources 2020					Financial resources (Titles 3-4)
	AD	AST	CA	SNE	Total	
6.5. Other Training Support	1	1	2	0	4	€62,640
7. Asylum Support	28	12.5	8	3	51.5	€4,520,621
7.1. Asylum Processes	9	3.5	2	0	14.5	€1,101,485
7.2. Quality Support to Operations	4	1.5	0	2	7.5	€124,500
7.3. Practical Cooperation Networks	11	3.5	3	1	18.5	€2,494,636
7.4. Cooperation with Members of Courts and Tribunals	4	4	3	0	11	€800,000
8. Operationalisation of the EUAA Monitoring of Operational and Technical Application of the CEAS	10	2	3	0	15	€330,000
9. Horizontal Activities	24	15	29	0	68	€346,000
9.1. Consultative Forum and Civil Society	2	0	0	0	2	€160,000
9.2. EASO Communication	5	6	10	0	21	N/A
9.3. Stakeholder Relations	3	1	1	0	5	€186,000
9.4. Information and Communications Technology	14	8	18	0	40	N/A
TOTAL Operational (Title 3)	166	91	80	10	347	€79,671,906
Resources allocated to governance, administrative and other horizontal activities (Title 1, Title 2)	65	44	43	1	153	€59,086,400
Ad hoc grants (Title 4)						p.m.
TOTAL*	231	135	123	11	500	€138,758,306**

* Excludes 5 CA posts allocated to the IPA project (Title 4).

** Excludes the IPA Phase II grant (Title 4).

Annex II: Financial resources 2020-2022

Table 1: Expenditure¹

Expenditure	2019		2020	
	Commitment appropriations (€)	Payment appropriations (€)	Commitment appropriations (€)	Payment appropriations (€)
Title 1	28,209,300	28,209,300	44,807,200	44,807,200
Title 2	11,973,200	11,973,200	14,279,200	14,279,200
Title 3	61,834,503	61,834,503	79,671,906	79,671,906
Title 4 ² (earmarked)	919,913	919,913	p.m.	p.m.
Total expenditure	102,936,916	102,936,916	138,758,306	138,758,306

¹ The requested budget increase compared to the LFS, as well as the increase of staff allocation in 2021 by 50 posts, shall, however, depend on the outcome of COM decision on the budget.

² Estimated/expected.

Expenditure	Commitment Appropriations						
	Executed budget 2018*	Budget 2019 (€)		VAR 2019 / 2018	Envisaged in 2020	Envisaged in 2021	Envisaged in 2022
		Agency request	Budget forecast				
Title 1 - Staff expenditure	19,368,819	28,209,300			44,807,200	45,425,568	46,184,525
11 Salaries & allowances	14,981,502	21,109,800			38,226,600	39,373,398	40,554,600
- of which establishment plan posts	11,563,687	16,452,300			30,202,100	31,108,163	32,041,408
- of which external personnel	3,417,815	4,657,500			8,024,500	8,265,235	8,513,192
12 Expenditure relating to Staff recruitment	302,666	750,000			897,600	624,320	267,040
13 Mission expenses	530,000	512,000			650,000	669,500	689,585
14 Socio-medical infrastructure	965,151	1,507,000			2,140,000	2,210,000	2,276,300
15 Training	262,243	493,000			730,000	751,900	774,457
16 External Services	2,326,492	3,827,500			2,153,000	1,786,150	1,611,935
17 Representation expenses	765	10,000			10,000	10,300	10,609
Title 2 - Infrastructure and operating expenditure	10,444,369	11,973,200			14,279,200	14,300,176	13,482,681
21 Rental of buildings and associated costs ³	4,061,815	5,651,400			6,740,000	6,535,000	5,484,550
22 Information and communication technology	4,593,541	3,439,500			4,909,200	5,056,476	5,208,170
23 Current administrative expenditure	1,789,013	2,882,300			2,630,000	2,708,700	2,789,961

³ Including possible repayment of interest; detailed information as regards building policy provided in Table in Annex V.

Title 3 - Operational expenditure	63,805,978	61,834,503			79,671,906	82,388,590	84,860,248
31 Information, Analysis and Knowledge Development	1,970,903	2,390,000			3,115,000	3,002,450	3,092,524
32 Support for MS practical cooperation	5,470,530	6,185,000			10,726,813	10,523,688	10,839,399
33 Operational support	56,092,020	52,946,503			65,154,093	67,572,216	69,599,382
34 Cooperation with civil society and stakeholders	272,527	313,000			346,000	356,380	367,071
35 EUAA monitoring of application of the CEAS					330,000	882,356	908,827
36 Protection of fundamental rights					0	51,500	53,045
Title 4 – EASO participation in external projects **	334,339	919,913			p.m.	p.m.	
Total expenditure	93,953,505	102,936,916			138,758,306	142,114,334	144,527,454

* Appropriations corresponding to the EU subsidy 2018, Associate Countris contribution and IPA grant.

** No fresh credits were received in 2018. The executed amounts reflect the R0 credits carried over from 2017.

Expenditure	Payment Appropriations						
	Executed budget 2018*	Budget 2019 (€)		VAR 2019 / 2018	Envisaged in 2020	Envisaged in 2021	Envisaged in 2022
		Agency request	Budget forecast				
Title 1 - Staff expenditure	17,991,959	28,209,300			44,807,200	45,425,568	46,184,525
11 Salaries & allowances	14,981,502	21,109,800			38,226,600	39,373,398	40,554,600
- of which establishment plan posts	11,563,687	16,452,300			30,202,100	31,108,163	32,041,408
- of which external personnel	3,417,815	4,657,500			8,024,500	8,265,235	8,513,192
12 Expenditure relating to Staff recruitment	228,816	750,000			897,600	624,320	267,040
13 Mission expenses	363,146	512,000			650,000	669,500	689,585
14 Socio-medical infrastructure	743,055	1,507,000			2,140,000	2,210,000	2,276,300
15 Training	143,741	493,000			730,000	751,900	774,457
16 External Services	1,531,133	3,827,500			2,153,000	1,786,150	1,611,935
17 Representation expenses	565	10,000			10,000	10,300	10,609
Title 2 - Infrastructure and operating expenditure	6,290,853	11,973,200			14,279,200	14,300,176	13,482,681
21 Rental of buildings and associated costs ⁴	3,084,018	5,651,400			6,740,000	6,535,000	5,484,550
22 Information and communication technology	2,009,137	3,439,500			4,909,200	5,056,476	5,208,170
23 Current administrative expenditure	1,197,698	2,882,300			2,630,000	2,708,700	2,789,961

⁴ Including possible repayment of interest; detailed information as regards building policy provided in Table in Annex V.

* Appropriations corresponding to the EU subsidy 2018, Associate Countries contribution and IPA grant.

** No fresh credits were received in 2018. The executed amounts reflect the R0 credits carried over from 2017.

Title 3 - Operational expenditure	57,748,837	61,834,503			79,671,906	82,388,590	84,860,248
31 Information, Analysis and Knowledge Development	1,198,994	2,390,000			3,115,000	3,002,450	3,092,524
32 Support for MS practical cooperation	4,989,589	6,185,000			10,726,813	10,523,688	10,839,399
33 Operational support	51,309,074	52,946,503			65,154,093	67,572,216	69,559,382
34 Cooperation with civil society and stakeholders	251,181	313,000			346,000	356,380	367,071
35 EUAA monitoring of application of the CEAS					330,000	882,356	908,827
36 Protection of fundamental rights					0	51,500	53,045
Title 4 – EASO participation in external projects**	229,271	919,913			p.m.	p.m.	
Total expenditure	82,260,921	102,936,916			138,758,306	142,114,334	144,527,454

Table 2: Revenue⁵

Revenue	2019	2020
	Budget (€)	Budget Forecast (€)
EU contribution	96,686,000	138,758,306
Other revenue (EFTA)	5,331,003	p.m.
Other revenue (EMAS) - earmarked	-	-
Other revenue (IPA and ENP) - earmarked	919,913	p.m.
Other revenue – accrued interest	p.m.	p.m.
Total revenue	102,936,916	138,758,306

Revenue	2018	2019		VAR 2019 / 2018 (€)	Envisaged in 2020 (€)	Envisaged in 2021 (€)	Envisaged in 2022 (€)
	Executed budget (€)	As requested by the Agency (€)	Budget Forecast (€)				
1 Revenue from fees and charges							
2. EU contribution	82,260,921	96,686,000			138,758,306	142,114,334	144,527,454
- of which Administrative (Title 1 and Title 2)	24,282,913	49,182,500			59,086,400	59,725,744	59,667,207
- of which Operational (Title 3)	57,748,837	47,503,500			79,671,906	82,388,590	84,860,248
- of which assigned revenues deriving from previous years' surpluses							
3 Third countries contribution (incl. EFTA and candidate countries)	1,026,587	5,331,003			p.m.	p.m.	p.m.
- of which EFTA					p.m.	p.m.	p.m.
- of which Candidate Countries							
4 Other contributions	229,271						
- of which delegation agreement, ad hoc grants*	229,271	919,913			p.m.	p.m.	
Total revenue	82,260,921	102,936,916			138,758,306	142,114,334	144,527,454

⁵ The requested budget increase compared to the LFS, as well as the increase of staff allocation in 2021 by 50 posts, shall, however, depend on the outcome of COM decision on the budget. The envisaged staff beyond 2020 is indicative and subject to a revision once the EUAA Regulation is adopted, coming on top of the substantial growth in staff provided for with the entry into force of the EUAA Regulation.

* The executed amounts reflect the R0 credits carried over from 2017.

Table 3: Budget outturn and cancellation of appropriations

Calculation budget outturn

Budget outturn (€)	2015	2016	2017
Revenue actually received (+)	13,707,018.73	53,091,392.96	79642732.37
Payments made (-)	-12,598,782.37	-33,810,645.45	-72,809,815.36
Carry-over of appropriations (-)	-2,377,801.03	-18,791,800.66	-8,484,750.87
Cancellation of appropriations carried over (+)	115,376.08	342,176.97	341,189.03
Adjustment for carry over of assigned revenue appropriations from previous year (+)	744,344.70	687,905.20	3,965,310.60
Exchange rate differences (+/-)	1,996.74	-6,775.99	-1,508.97
Adjustment for negative balance from previous year (-)		-407,847.15	
Total	-407,847.15	1,104,405.88	2,653,156.80

- **Budget outturn**

In accordance with EASO Regulation, the revenue and resources of the Agency shall consist, in particular, of:

- (a) a contribution from the Union entered in the general budget of the European Union;
- (b) any voluntary contribution from the Member States;
- (c) charges for publications and any service provided by the Agency;
- (d) a contribution from the associate countries.

The expenditure of the Agency shall cover staff remuneration, infrastructure and administrative expenditure, and operational expenditure, and is divided into four titles as follows:

- Title 1 - Staff expenditure
- Title 2 - Infrastructure and operating expenditure
- Title 3 - Operational expenditure
- Title 4 - Operational expenditure for specific projects

• **Cancellation of commitment appropriations, payment appropriations for the year and payment appropriations carried over**

Commitments are entered in the accounts on the basis of the legal commitments entered into up to 31 December and payments on the basis of the payments made by the Accounting Officer by 31 December of that year, at the latest. The Agency has non-differentiated appropriations for titles 1 and 2 (commitment and payment appropriations are equal and linked) and differentiated appropriations for title 3 and title 4.

The carry-over is intended to cover pending expenditure at the end of the year (several invoices and debit notes from contractors and EU institutions/agencies were pending to be received). Carry-over of appropriations relates to:

- Title 1: Staff expenditure such as missions, schooling and representation/miscellaneous costs;
- Title 2: Infrastructure and operating expenditure (IT hardware, software and related services, etc.), administrative assistance from other EU institutions (e.g. Service Level Agreements with PMO), translations and publications, business consultancy and organisation costs of Management Board meetings;
- Title 3: Operational expenditure such as translations and publications, organisation of events, reimbursement of participants/experts to meetings organised by the Agency, etc.
- Title 4: Operational expenditure for specific projects (ENP countries participating in the work of the Agency) such as translations, staff travel costs, organisation of events, reimbursement of participants/experts to meetings organised by the Agency, etc.

Non-differentiated C1 appropriations (Title 1 and Title 2) corresponding to obligations duly contracted at the close of the financial year are carried over automatically to the following financial year only, together with the payment appropriations.

C4 appropriations (internally assigned funds) are carried over automatically to the following financial year as C5 appropriations, together with the payment appropriations.

R0 appropriations (externally assigned funds) are carried over automatically to the following financial year together with the payment appropriations.

Differentiated C1 appropriations (Title 3) corresponding to obligations duly contracted at the close of the financial year are carried over automatically to the following financial year, under C8 appropriations, without the payment appropriations.

Differentiated C8 appropriations (Title 3), from previous years, are carried over automatically to the following financial year, under C8 appropriations, without the payment appropriations.

Annex III: Human resources – quantitative⁶

Table 1 – Staff population and its evolution; Overview of all categories of staff

Staff population		Authorised under EU budget 2017	Actually filled as of 31.12.2017 ⁷	Authorised under EU budget for year 2018	Actually filled as of 31.12.2018	Authorised under EU budget for year 2019	Envisaged in 2020	Envisaged in 2021	Envisaged in 2022
Officials	AD	0	0	0	0	0	0	0	0
	AST	0	0	0	0	0	0	0	0
	AST/SC	0	0	0	0	0	0	0	0
TA	AD	107	94	135	100	179	231	254	254
	AST	48	31	79	51	105	135	149	149
	AST/SC	0	0	0	0	0	0	0	0
Total		155	125	214	151	284	366	403	403
CA GF IV		30	24	33	25	49	64	70	70
CA GF III		30	40	35	38	36	49	54	54
CA GF II		3	3	3	1	10	10	11	11
CA GF I		1	1	1	0	0	0	0	0
Total CA		64	68⁸	72⁹	64¹⁰	95	123	135	135
SNE		8	5	11¹¹	4	11¹²	11	12	12
<i>Structural service providers</i>									
TOTAL		227	198	297	219¹³	390	500	550¹⁴	550¹⁵

⁶ The requested budget increase compared to the LFS, as well as the increase of staff allocation in 2021 by 50 posts, shall, however, depend on the outcome of COM decision on the budget. The envisaged staff beyond 2020 is indicative and subject to a revision once the EUAA Regulation is adopted, coming on top of the substantial growth in staff provided for with the entry into force of the EUAA Regulation.

⁷ Positions (not FTEs), in active service.

⁸ Excludes 3 CA positions that were financed from Title 4 in 2017.

⁹ 72 CA positions were included in the Legislative Financial Statement for Amended Proposal for a Regulation of the European Parliament and of the Council on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2018)64).

¹⁰ Includes 3 CA positions that were financed from Title 4 (staff funded under an earmarked IPA-funded project for Western Balkans and Turkey and not part of the EASO Establishment Plan). The figure 64 was the actual headcount for CAs on 31.12.2018.

¹¹ 11 SNE positions were included in the Legislative Financial Statement for Amended Proposal for a Regulation of the European Parliament and of the Council on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2018)64). The agency would like to retain the number of SNEs, which will be accommodated under the current budget ceiling.

¹² *Ibid.*

¹³ Includes 3 CA positions that were financed from Title 4 (staff funded under an earmarked IPA-funded project for Western Balkans & Turkey and not part of the EASO Establishment Plan) & 9 offered positions.

¹⁴ As the Legislative Financial Statement covers the period 2017-2020, the total staff proposed for 2021 is an estimate that includes 50 (+10%) additional staff for new roles and tasks introduced by the inter-institutional discussions on the new EUAA Regulation. The envisaged staff beyond 2020 is indicative and subject to a revision once the EUAA Regulation is adopted, coming on top of the substantial growth in staff provided for with the entry into force of the EUAA Regulation.

¹⁵ The envisaged staff beyond 2020 is indicative and subject to a revision once the EUAA Regulation is adopted, coming on top of the substantial growth in staff provided for with the entry into force of the EUAA Regulation.

September 2019

<i>External staff for occasional</i>								
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Staff population	Posts available in 2017	Actually filled as of 31.12.2017	In budget for year 2018	Actually filled as of 31.12.2018	In budget for year 2019	Envisaged in 2020	Envisaged in 2021 ¹⁷	Envisaged in 2022 ¹⁸
CA GF IV	33	24	33	25	49	64	70	70
CA GF III	35	40	35	38	36	49	54	54
CA GF II	3	3	3	1	10	10	11	11
CA GFI	1	1	1	0	0	0	0	0
Total CA (by positions)	72¹⁹	68²⁰	72	64²¹	95	123	135	135

The recruitment plan drawn up in Q3 2018, based on a comprehensive needs assessment, is currently on track to fill posts foreseen to be filled in 2019. Since then, 49 Selection Procedures have been concluded and another 13 are currently running. The current team of 14 staff in the Recruitment Sector, which is now working at cruising speed, will be reinforced with an additional 1 staff in November. It is forecasted that with the current staff levels, the offer letters that are to be sent soon and the positions that will be filled with the current selections and the planned selections, EASO will be able to fill around 95% of the Establishment Plan by the end of 2019.

¹⁶ Four providers are used by the Agency in order to employ administration, finance and other interim support staff based on the range of approved profiles within the contracts. They are based in Malta, Greece, Cyprus and Italy. The population of such interim support staff is approximately: Malta 70, Italy 26, Cyprus 1 and Greece 42. This number may increase subject to future foreseen needs.

¹⁷ As the Legislative Financial Statement covers the period 2017-2020, the total staff proposed for 2021 is an estimate that includes +10% additional staff for new roles and tasks introduced by the inter-institutional discussions on the new EUAA Regulation. The envisaged staff beyond 2020 is indicative and subject to a revision once the EUAA Regulation is adopted, coming on top of the substantial growth in staff provided for with the entry into force of the EUAA Regulation.

¹⁸ The envisaged staff beyond 2020 is indicative and subject to a revision once the EUAA Regulation is adopted, coming on top of the substantial growth in staff provided for with the entry into force of the EUAA Regulation.

¹⁹ 64 CA FTEs had been requested by the Agency, which corresponds to 72 CA positions

²⁰ Positions (not FTEs) in active service; excludes 3 CA positions that were financed from Title 4 in 2017; employment and recruitment based on 64 CA FTEs requested by the Agency and additional CA positions created with the Executive Director's decisions

²¹ Includes 3 CA positions that were financed from Title 4 (staff funded under an earmarked IPA-funded project for Western Balkans and Turkey and not part of the EASO Establishment Plan). The figure 64 was the actual headcount for CAs on 31.12.2018.

Table 2 – Multiannual staff policy plan for the years 2020-2022²²

Category and grade	Establishment plan in EU Budget 2018		Modifications in year 2018 in application of flexibility rule		Establishment plan in EU Budget 2019		Establishment plan 2020		Establishment plan 2021		Establishment plan 2022	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16	0	0	0	0	0	0	0	0	0	0	0	0
AD 15	0	1	0	0	0	1	0	1	0	1	0	1
AD 14	0	0	0	0	0	0	0	0	0	0	0	0
AD 13	0	1	0	0	0	2	0	3	0	3	0	3
AD 12	0	4	0	0	0	4	0	5	0	6	0	6
AD 11	0	1	0	0	0	2	0	3	0	4	0	5
AD 10	0	11	0	0	0	15	0	16	0	18	0	19
AD 9	0	8	0	0	0	15	0	22	0	24	0	25
AD 8	0	30	0	0	0	41	0	58	0	63	0	64
AD 7	0	44	0	0	0	57	0	70	0	75	0	75
AD 6	0	16	0	0	0	19	0	30	0	40	0	39
AD 5	0	19	0	0	0	23	0	23	0	20	0	17
Total AD	0	135	0	0	0	179	0	231	0	254	0	254
AST 11	0	0	0	0	0	0	0	0	0	0	0	0
AST 10	0	0	0	0	0	0	0	0	0	0	0	0
AST 9	0	0	0	0	0	0	0	0	0	0	0	0
AST 8	0	0	0	0	0	0	0	0	0	0	0	0
AST 7	0	0	0	0	0	0	0	0	0	0	0	0
AST 6	0	0	0	0	0	0	0	4	0	4	0	4
AST 5	0	5	0	0	0	10	0	18	0	20	0	21
AST 4	0	30	0	0	0	40	0	49	0	53	0	54
AST 3	0	35	0	0	0	45	0	55	0	61	0	61
AST 2	0	5	0	0	0	8	0	9	0	11	0	9
AST 1	0	4	0	0	0	2	0	0	0	0	0	0
Total AST	0	79	0	0	0	105	0	135	0	149	0	149
AST/SC1	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC2	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC3	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC4	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC5	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC6	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	214	0	0	0	284	0	366	0	403	0	403

²² The requested budget increase compared to the LFS, as well as the increase of staff allocation in 2021 by 50 posts, shall, however, depend on the outcome of COM decision on the budget. The envisaged staff beyond 2020 is indicative and subject to a revision once the EUAA Regulation is adopted, coming on top of the substantial growth in staff provided for with the entry into force of the EUAA Regulation.

Annex IV: Human resources – qualitative

A. Recruitment policy

The agency's recruitment policy, as regards selection procedures, the entry grades of different categories of staff, the type and duration of employment and different job profiles, is aligned with the 2014 Staff Regulations and implementing rules thereto, as well as the conclusion of the agreements for the participation of associate countries in the Agency activities.

The main principles of the recruitment policy are fairness, transparency and equal treatment. Any discrimination on any ground such as sex, race, colour, ethnic or social origin, genetic features, language, religion or belief, political or any other opinion, membership of a national minority, property, birth, disability age or sexual orientation is prohibited.

a. Officials

Currently, no officials are foreseen in the the Agency establishment plan.

b. Temporary agents

The Agency employs temporary agents on long-term employment to carry out its technical, administrative and management tasks of a permanent or long-term nature. These include tasks that are directly related to the implementation of the Agency's core activities, as defined in its founding Regulation, and tasks related to the management and functioning of the Agency aimed at providing technical and administrative support to its core business.

Temporary agents on long-term employment are offered a five-year contract. The contract may be renewed not more than once for a fixed period. Any further renewal is for an indefinite period. Temporary agents are recruited in line with the Agency's Implementing Rules on engagement and use of temporary staff under Article 2(f), adopted by the Agency's Management Board, as well as Article 53 of the Conditions of Employment of other Servants (CEOS)²³.

Examples of job profiles include administrative tasks (Administrative Assistant, Finance and Budget Assistant, Procurement Officer), operational tasks (Field Officer), and management (Head of Administration Department).

The Agency may also employ temporary agents on short-term employment to fulfil specific technical and administrative tasks of a limited duration. The duration of the contract is determined by that of the tasks.

c. Contract agents

In addition to Temporary Agents, the Agency also recruits Contract Agents. The decision to recruit a Contract Agent lies with the appointing authority and is decided on a case-by-case basis, depending on the justification for the short or long-term requirement identified by the requesting Department. The justification can be a specific project, workload, uncertainty about the need for a Temporary Agent, and a resource need pending recruitment of a Temporary Agent.

In accordance with the function groups and grades defined by Article 80 of the CEOS, the Contract Agents function groups I, II and III are assigned to tasks aimed at providing administrative, linguistic, scientific and drafting support to the work of Temporary Agents. Contract Agents in function group IV provide very specific and high-level technical expertise.

In line with Article 85 of the CEOS, Contract Agents are offered a contract, which might be renewed once, with the first two contracts covering a total period of at least six months for contract agents in FGI, and nine months for contract agents in FGII to IV. The initial contract shall not be for more than five years, and the first renewal shall again not exceed five years. Depending on the Agency's specific needs, Contract Agents on long-term

²³ Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community. OJ 45, 14.6.1962, p. 1385.

employment are offered a three-year contract, which may be renewed once for another three years. Any further renewal is for an indefinite period. Examples of job profiles include technical experts in asylum-related domains, and support staff (e.g. IT Assistant).

The Agency may also employ Contract Agents on short-term employment contracts to fulfil tasks of a technical and administrative nature of a limited duration, similar to those assigned to Temporary Agents on short-term employment. In principle, such contracts are renewed only once and these agents are not offered a second renewal of their contract for an indefinite period.

d. Seconded national experts

Seconded national experts (SNEs) are selected by the Agency to benefit from their high level of expertise and up-to-date knowledge. They are engaged in particular in areas where the expertise is not readily available or is required temporarily to perform specific tasks. The legal framework for the selection of SNEs is found in Management Board Decision No. 1 of 25 November 2010. In line with this Decision, SNEs are not employed by the Agency, but continue their employment relationship with the seconding organisation. The length of the initial contract is 1 year with the possibility of extensions.

Examples of job profiles include operational tasks (Resettlement Expert), project tasks (Statistics Expert), and expert knowledge (Country of Origin Expert).

e. Structural service providers

The Agency concludes framework contracts with interim service providers for the provision of interim agents in its Headquarters and in the Member States where it provides support. These cover a number of profiles, including secretary/clerical tasks, administrative support, communication support, human resources support, procurement/financial support, project assistant, and caseworker.

B. Appraisal of performance and reclassification/promotions

Tables 1 and 2 are to be interpreted as follows. The staff members reclassified from one grade to the next higher grade are included in the numbers against their grade prior to being reclassified, e.g. a staff member who was reclassified from AD7 to AD8 is included in the number of reclassified staff in the AD7 row.

Table 1 - Reclassification of temporary staff

Category and grade	Staff in activity at 31.12.2018		How many staff members were promoted/reclassified in 2018		Average number of years in grade of reclassified/ promoted staff members
	officials	TA	officials	TA	
AD 16					
AD 15					
AD 14					
AD 13					
AD 12		2			
AD 11		1			
AD 10		6		1	4y 9m
AD 9		4		1	6y 2m
AD 8		13		4	3y 5m
AD 7		24		3	3y 7m
AD 6		18		5	3y 3m
AD 5		29		3	2y 11m
Total AD		97		17	

Category and grade	Staff in activity at 31.12.2018		How many staff members were promoted / reclassified in 2018		Average number of years in grade of reclassified / promoted staff members
	officials	TA	officials	TA	
AST 11					
AST 10					
AST 9					
AST 8					
AST 7					
AST 6					
AST 5		2			
AST 4		10		1	2y 2m
AST 3		28		2	3y 6m
AST 2		1			
AST 1		8			
Total AST		49			
AST/SC1					
AST/SC2					
AST/SC3					
AST/SC4					
AST/SC5					
AST/SC6					
Total AST/SC				3	
Total		146		20	

Table 2 -Reclassification of contract staff

Function Group	Grade	Staff in activity at 31.12.2018 ²⁴	How many staff members were reclassified in Year 2018	Average number of years in grade of reclassified staff members
CA IV	18			
	17			
	16	1		
	15	6		
	14	12	6	2y 5m
	13	3	4	2y 2m
CA III	12	1		
	11			
	10	7		
	9	16	1	2y 9m
	8	11	2	3y 5m
CA II	7			
	6			
	5	1		
	4			

²⁴ Excludes 3 IPA project staff due to non-eligibility (contract duration less than 3 years).

Function Group	Grade	Staff in activity at 31.12.2018 ²⁴	How many staff members were reclassified in Year 2018	Average number of years in grade of reclassified staff members
CA I	3			
	2			
	1			
Total		58	13	

The Agency's policy on performance appraisal and promotion/reclassification – short description

Annex IB is an integral part of the reclassification procedure. The Agency evaluates each year the staff needs and decides on reclassification, taking the needs of the service into account. In 2017, the Agency adopted a new policy for Human Resource Management (EASO/POL/01). In the new policy, performance appraisal is framed within an effective performance appraisal system that allows staff members to (i) have a clear understanding of the work expected from them, (ii) receive ongoing feedback regarding their performances, (iii) be reclassified based on merit, (iv) identify development opportunities, and (v) address performance that does not meet expectations.

The legal bases for the performance appraisal exercise are two Management Board decisions of 18 January 2016, one concerning temporary agents and the other concerning contract agents. The general provisions implement Article 43 (for temporary agents) and Article 87(1) (for contract agents) of the CEOS and implement the first paragraph of Article 44 of the Staff Regulations.

Policy and decisions state that when appraising performance, consideration shall be given to the competencies demonstrated by the respective staff member in performing the assigned tasks, particularly one's ability, efficiency and conduct in the service, taking into account the context within which duties have been performed.

In the case of reclassification, the Human Resource policy bases the process on consideration of the comparative merits of the staff members eligible for reclassification. In undertaking this comparative examination, the Agency takes the following into consideration (i) reports on the staff members drawn up since their last reclassification, if any, (ii) the appraisal reports, (iii) the use in the execution of their duties of languages other than the language for which they produced evidence of thorough knowledge, and (iv) the level of responsibilities exercised.

The legal basis for the reclassification exercise are the two Management Board decisions of 18 January 2016, one concerning temporary agents and the other concerning contract agents. The general provisions implement Article 54 (for temporary agents) and Article 87(3) (for contract agents) of the CEOS.

C. Mobility policy

On 18 January 2016, the Management Board adopted a decision laying down general implementing provisions on the procedure governing the engagement and use of temporary staff under Article 2(f) of the CEOS. The decision foresees the filling of vacant posts by internal mobility or by mobility between Union agencies as well as engagement following an external selection procedure.

Mobility within the Agency

A member of temporary staff 2(f) of the Agency may be re-assigned to a new post by written decision of the Executive Director, without impact on the staff member's current contract of employment with the agency.

The Executive Director may also decide to fill a post following internal publication. In this case, internal mobility is reserved for temporary staff 2(f) who are engaged within the agency in the function group and grade belonging to the grade bracket indicated in the internal publication. The selected member of temporary staff 2(f) is assigned to the new post without impact on his/her current contract of employment with the Agency.

The Agency's temporary staff 2(f) may also apply for and participate in external selection procedures launched by the Agency.

Mobility between Union agencies

The Executive Director may also decide to advertise a vacant post for temporary staff 2(f) by means of an interagency publication, with a view to attracting temporary staff 2(f) that are employed by other Union agencies. That publication may be done at the same time as or following the internal publication.

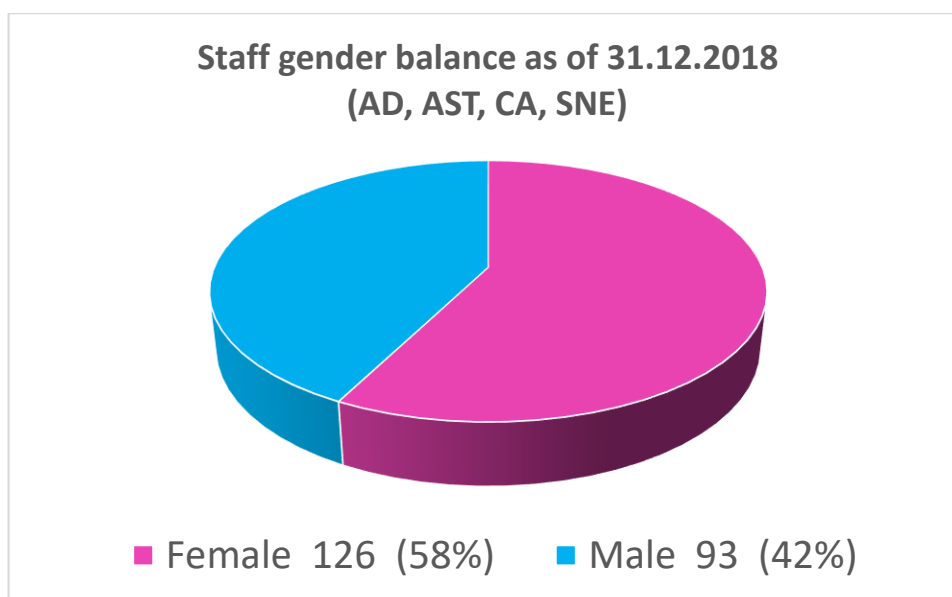
Mobility between the Agency and the institutions

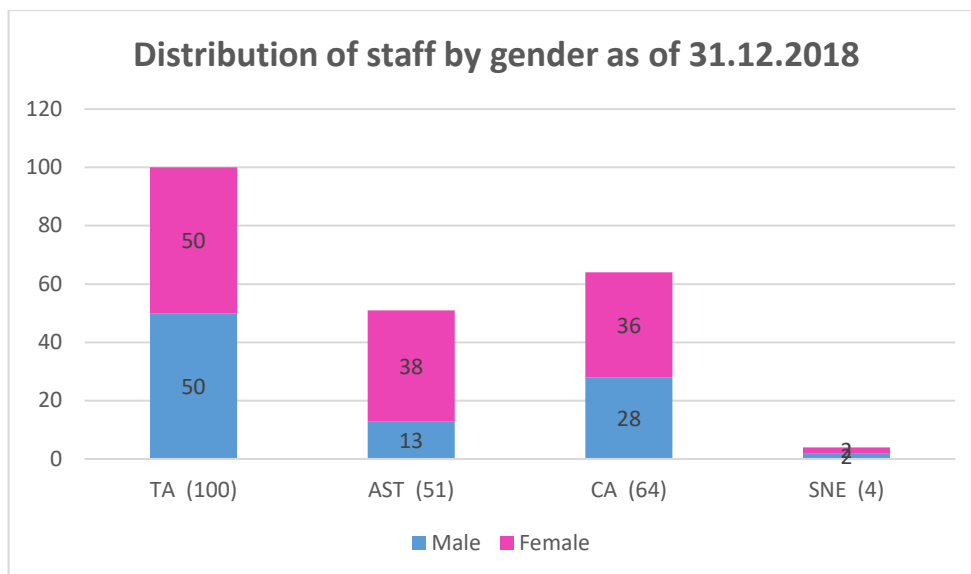
Mobility of staff members between the Agency and the EU institutions can be achieved through transfer of officials from the EU institutions to the Agency, transfer of agents from the Agency to the EU institutions, and engagement of officials from EU institutions as temporary staff 2(f) who have been successful in the Agency's selection process for temporary staff 2(f). The development of the above-mentioned mobility is directly influenced by the availability and attractiveness of temporary vacant posts for the profiles and expertise similar to those available in the EU institutions.

D. Gender and geographical balance

Gender balance

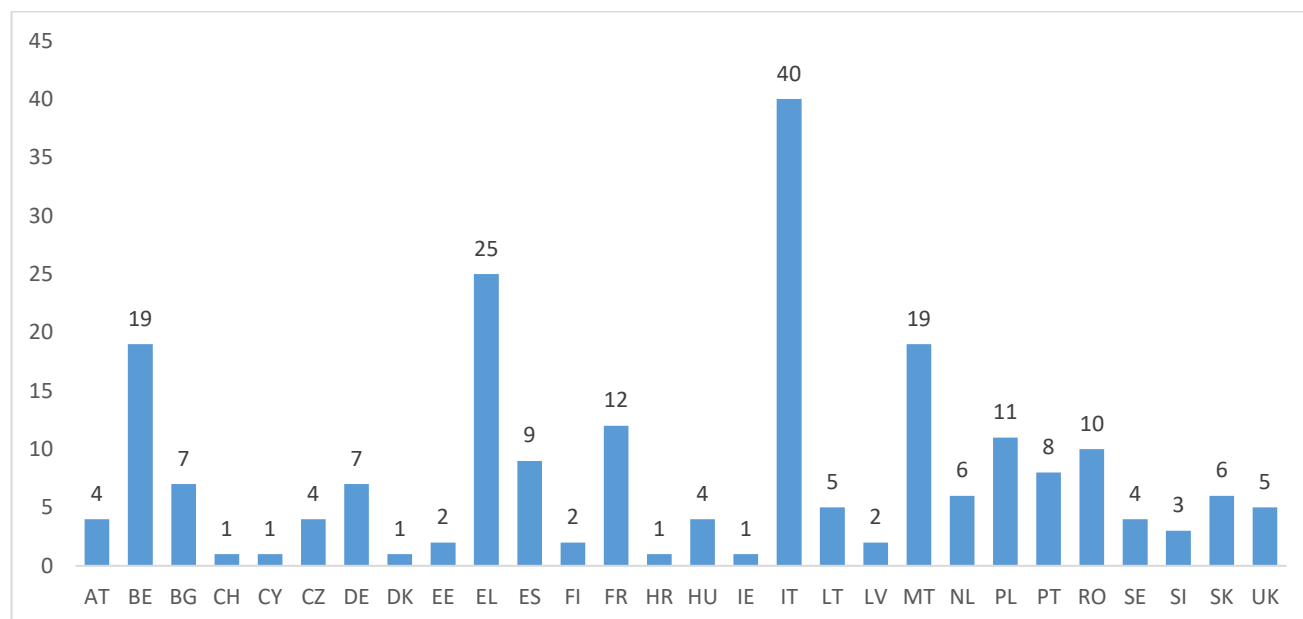
The Agency applies an equal opportunities policy and accepts staff members without distinction on the grounds of sex, race, colour, ethnic or social origin, genetic features, language, and religion, political or any other opinion, membership of a national minority, property, birth, disability, age or sexual orientation.





Geographical balance

28 nationalities were represented as of 31st December 2018, as illustrated below.



E. Schooling

The Agency needs to attract, engage and retain staff of the highest standards of ability, efficiency and integrity, recruited on the broadest possible geographical basis from among nationals of EU Member States and associate countries. Statutory staff members of EU institutions, including some EU agencies, enjoy free access to European schools under the condition that they have a contract of at least one year.

The Agency considers it necessary to support its statutory staff members whose children attend fee-paying private/international schools while in active employment. This has become even more important now that the Agency's staff is growing at a very fast rate. Due to the projected increase in staff in the forthcoming years, it is crucial that the Agency has a solid ground in guaranteeing appropriate, cost-free education to all staff members' children.

In this respect, the Management Board adopted in August 2016 two Decisions regarding the pre-school and school costs reimbursement enabling the Agency to conclude service contracts with childcare facilities and private/international schools not only in Malta but also in other places of assignment. Pre-school and school attendance is therefore considered as cost-free for children of the Agency's statutory staff.

As a relatively young Agency, the Agency has staff that is namely in a younger category. Therefore, the schooling needs are for children within the age range from one to ten years old. It is expected that this trend will remain unchanged in the forthcoming years. However, the recruitment of more senior staff might have an impact on the age demographics resulting in the need to accommodate children in higher grades of secondary education.

One of the problems that the Agency is facing in the schooling area is a limited possibility to follow the International Baccalaureate (IB) curriculum. The IB is offered in full by only one international school in Malta. This school is in high demand and places are limited. Moreover, the school is not planning an enlargement.

At the end of 2017, the Agency had ten service level agreements in place with education establishments offering pre-school care and six agreements with primary and secondary schools in Malta. In addition, two agreements were signed in other places of employment of the Agency staff other than Malta, namely in Warsaw and Athens.

Annex V: Building policy

Buildings

	Name, location and type of building	Other Comment
Headquarters in Malta	The Agency premises, Xatt l-Għassara tal-Għeneb (Winemakers Wharf), Valletta Harbour	
Surface area (in square metres) - Of which office space - Of which non-office space	12,290 sqm - 9,208 sqm - 3,082 sqm In addition, there are 130 parking spaces in the garage situated at Level -1 of the building.	The final deed was signed on 12 October 2018, all areas have been handed over as of January 2019.
Annual rent (in EUR)	€2,069,356	
Type and duration of rental contract	The initial lease agreement entered into force on 19 June 2011 with a date of termination set at 18 June 2020. The lease agreement was subject to possible extensions by mutual consent of the parties, for further periods of 3 years each. The initial lease agreement was for Block A and the Agency officially moved into the building on 3 September 2012. The lease agreement was amended in 2016 to incorporate floors in Block C, and then again in January of 2018 to include some more areas in Blocks B and C.	A lease agreement absorbing the initial lease agreement and the two further addendums was signed on 12 October 2018, with the lease period of 9 years from its commencement (until 11 October 2027). The lease agreement is still subject to possible extensions by mutual consent of the parties, for further periods of 3 years each.
Host country grant or support	The Maltese Government gave support in kind to the value of circa €500,000.	
Present value of the building	N/A (building on a lease)	

	Premises outside Malta	Other Comment
Operational office in Rome, Italy , with an area of circa 540 sqm Rental rate of €260,346 per annum	Office on Via IV Novembre, Rome consisting of office spaces, meeting rooms and training rooms	
Operational office in Athens, Greece , with an area of 1,342 sqm Rental rate €144,727.99 per annum	Office on El. Venizelou (Panepistimiou) Street, Athens 3 rd floor consisting of office space, meeting rooms, training rooms and parking space	Rent to increase annually by 3%.
Operational office in Nicosia, Cyprus , with an area of 267sqm Rental rate €42,00 per annum	70 Archbishop Makarios III Avenue, 5th Floor, Afemia House, 1077 Nicosia, Cyprus	The Purchase Order was signed on 18 September 2018 for 10 months for €35,000 according to the Special Support Plan, with a possibility to extend it for 3 more years with maximum value of the contract not to exceed €161,000. The amount includes also costs for cleaning services, technical services and building insurance. There is no breakdown of costs in the offer.
Liaison office in Brussels, Belgium consisting of 42 sqm Rental rate of €9,857 per annum	Office on Avenue d'Auderghem, Brussels consisting of office spaces.	

Mobile and fixed office space (non-administrative appropriations)

The Agency has put in place mobile offices (containers) in Italy and in Greece. These containers normally serve as workstations and service areas for the Agency staff in the hotspots, including interim caseworkers and assistants, and the Agency deployed experts and interpreters who register asylum seekers and conduct interviews in the hotspots as well as reception facilities.

In June 2017, the Agency signed a lease for 600 sqm of office space on the island of Lesbos to improve the working conditions and safety of staff and experts in the hotspots and to provide much-needed additional space.

Office space has also been leased in Nicosia in 2017, for use as working space for EASO staff, experts, interim staff and interpreters deployed by EASO in Cyprus. In 2018 EASO launched a procedure to renew the lease of office space. The contract for a lease of facilities and ancillary services was signed on 18 September 2018 for an initial period of 10 months (for a maximum period of 46 months).

Building projects in execution phase

Headquarters in Malta

The principal building project in the execution phase relates to the Agency's headquarters extension in Valletta Harbour, Malta.

In view of the expanding role of the Agency and increase in staff, the Agency's building strategy was to acquire additional office space within its current location in close collaboration with Transport Malta and the Government of Malta, which are the co-owners of the building.

The Agency's staff has increased significantly and is expected to continue to increase in the coming years in line with the Legislative Financial Statement in the Commission proposal for the new EUAA Regulation. The headcount should reach 500 by 2020. As capacity in Blocks A and C will not accommodate all of the 500 staff, as well as the corresponding growing need for space to accommodate meetings, mandatory training and administrative requirements, in May 2016, the Agency submitted a request to the Council and the European Parliament to extend its office space by acquiring Block B in the same office complex. Following the approvals granted in July 2016, the Agency moved ahead to take over all of Transport Malta's complex located in Xatt l-Għassara tal-Għeneb (Winemakers Wharf) in Valletta Harbour.

The tenant owners, Transport Malta (TM), have vacated the complex and the lease agreement was signed on 12 October 2018. The compound has been vacated entirely by TM in February 2019. Currently necessary refurbishment of Block B is underway in order to expand the staff offices to Block B before the end of 2020. Whereas, several compound related amendments to common spaces will continue well into 2020, this also applies to necessary refurbishment of offices in Block A level 3.

Annex VI: Privileges and immunities

The Seat Agreement between the Government of Malta and the former EASO was signed in 2011.

The agreement describes the privileges and immunities that the Agency's statutory staff benefit from. The main advantages are VAT-exempted purchases, the details of which are available in the document published in the following link:

<https://www.easo.europa.eu/sites/default/files/EASO%20SEAT%20AGREEMENT%20EN%20and%20MT.pdf>

The Seat Agreement continues to apply also to the EUAA.

Annex VII: Evaluations

Article 46 of the former EASO Regulation stated that the Agency had to commission an independent external evaluation of its achievements. Following the adoption of the Terms of Reference of the Management Board and the applicable procurement procedure, EY (ex-Ernst & Young) was mandated by the Agency to conduct the independent external evaluation of the Agency's activities covering the period from February 2011 to June 2014. All activities implemented by the Agency were covered, across all the Member States of the European Union. The evaluation was conducted between October 2014 and July 2015.

The next five-year evaluation would have been due in 2019 but has been overtaken by the entry into force of the new EUAA Regulation. The first evaluation of the EUAA will be due no later than three years from the entry into force of the Regulation, and every five years thereafter.

The EUAA evaluation will assess, in particular, the Agency's performance in relation to its objectives, mandate and tasks. It will cover the Agency's impact on practical cooperation on asylum-related matters and on facilitating the implementation of the CEAS. The evaluation will take due regard of progress made, within its mandate, including assessing whether additional measures are necessary to ensure effective solidarity and sharing of responsibilities with Member States subject to particular pressure.

The evaluation will, in particular, address the possible need to modify the mandate of the Agency, and the financial implications of any such modification. It will also examine whether the management structure is appropriate for carrying out the Agency's duties. The views of stakeholders, at both Union and national level, have to be taken into account.

Annex VIII: Risks

EASO has developed a procedure on risk management, in order to identify, assess and respond to potential issues that could affect the execution of the Agency's activities and the achievement of its objectives.

The risk identification exercise is performed by a combination of bottom-up and top-down approaches. The risks identified are assessed based on the likelihood of occurrence and significance of potential impact at a residual level, taking into consideration the existing controls.

Respective mitigating actions and controls to reduce these risks to an acceptable level are selected and implemented. The Agency's risk assessment is followed up periodically and updated, to appropriately reflect the changes within the organisation and the implementation of the different actions. Monitoring of and reporting on the identified critical risks and the updates on the risk responses and/or the need for further actions are reported periodically to the Management Board.

EASO is in the process of improving its ability to identify, prioritise and manage risks. In this context, the Agency has initiated steps to ensure that the risk management exercise is performed in a more comprehensive and thorough way, and integrated in the culture and conduct of all EASO's activities.

Following the introduction of the Agency's new internal control framework, the Agency has developed a risk management methodology, allowing for the alignment of the risk management exercise with planning and programming cycle. Reflecting this new methodology, a risk management manual has been approved by the Executive Director, which is based on principles referred to in the Implementation Guide of the "Risk Management in the Commission".

The steps for EASO's Risk Management procedure include:

- Setting of Objectives: The Agency identifies the objectives across the organisation.
- Risk identification and assessment: The Agency identifies risks to the achievement of its objectives across the organisation and analyses risks as a basis for determining how the risks should be managed. The assessment is based on an estimation of the significance of the critical and significant risks identified and the response to these risks, considering whether to accept, avoid, reduce or share the risk.
- Risk of Fraud: The Agency considers the potential for fraud in assessing risks to the achievement of objectives.

Following the identification of the objectives, separate workshops with each Unit are taking place for the identification and assessment of risks. The risks identified during the workshops are assessed for their likelihood and impact and introduced into the EASO risk management tool for regular monitoring. The causes, the consequences and the appropriate actions to mitigate the identified risks are also assessed and included into the risk management tool.

The critical risks, which were assessed above the acceptable risk level of the Agency, and which could severely impact the achievement of the Agency's objectives should they materialise, are outlined here below.

Specific/ organisational management objective(s)	Risk description	Likeli- hood [1-5]	Impact [1-5]	Mitigating actions
Provide and enhance practical cooperation and support asylum processes	EASO may not fully implement the work programme, due to the insufficient participation of the Member States. A lack of ownership of Member States may also limit the impact EASO guidance, tools, information and operations have on practices in Member States.	4	5	<ul style="list-style-type: none"> • Ensure proper buy-in from Member States, through inclusive meetings, participatory events, information-sharing and identification of common needs and points of interest between the Agency and MS in question. • Prioritise activities and fill gaps due to insufficient MS engagement, by redeploying own staff or requesting additional resources. • Enhance project management procedures and communications with involved stakeholders to ensure timely delivery on the projects.
To implement EASO budget in accordance with the legality, regularity and sound financial management principles. Adapt EASO horizontal activities to prepare for the implementation of the new founding Regulation.	Full compliance with applicable governance standards may not be achieved, due to a slow down and/or delays in the implementation of the renewed governance framework.	4	5	<ul style="list-style-type: none"> • Awareness and monitoring processes in order to ensure that rules and procedures that constitute the Governance Framework of the Agency are fully respected and the necessary corrective actions implemented.
Adapt EASO horizontal activities to prepare for the implementation of the new founding Regulation.	The right contracts may not be in place to meet the Agency's needs, due to a series of causes, such as a delay in the implementation of the procurement plan, lack of adequate market research and access to market, lack of capacity (human resources, specialised training),	4	5	<ul style="list-style-type: none"> • Monitor tender procedure implementation and make the tender specifications/ contracts more versatile, to address the limitations on the procurement procedures. • Perform better market research and identify possibilities of merging different similar services. • Actively seek for pan-European vendors. • Revise current tender specifications templates for providing concrete support to the staff. • New Procurement SOP provides concrete guidelines for correct assessment of needs, proper planning and market research, and supporting RAOs in the monitoring of the Procurement Plan.

Specific/ organisational management objective(s)	Risk description	Likeli- hood [1-5]	Impact [1-5]	Mitigating actions
	lack of proper monitoring.			<ul style="list-style-type: none"> • A monthly alert system supports the RAOs in checking and revising the plan implementation. • Procurement training sessions are provided to raise awareness on the correct assessment of needs, proper planning and market research. • New tender specifications models are under publication, with the aim of supporting/simplifying the procurement procedures. • Follow-up system centrally developed that is designed and implemented in order to monitor and report significant delays in e-procurement.
Contribute to improved capacity of EU Member States to implement the CEAS and manage fluctuating migration flows through providing operational support	The necessary pre-conditions may not be in place for EASO operations, such as hosting arrangements, adequate material conditions and security health and safety frameworks, due to capacity constraints and migratory pressure on hosting states.	4	5	<ul style="list-style-type: none"> • Close consultations with authorities responsible for asylum and reception in the MS, where EASO operations are conducted, including respective MB members, in order to seek their enhanced support on material conditions. • Contract private security services. • On health and safety, together with Frontex and Europol, finalise specific guidance for deployed experts. • Engage with the MS via the National Contact Points to ensure the impact of adverse working conditions on the nomination and deployment of MS experts is reduced. • MB is regularly informed and consulted on challenges encountered in EASO operations.

Specific/ organisational management objective(s)	Risk description	Likeli- hood [1-5]	Impact [1-5]	Mitigating actions
Adapt EASO horizontal activities to prepare for the implementation of the new founding Regulation.	The adequate staffing levels may not be achieved in a timely manner to reach EASO objectives due to lack of suitable candidates, difficulties in constituting recruitment panels due to high number of recruitments and limited capacity of the recruitment sector to manage a considerable number of simultaneous recruitment procedures.	4	5	<ul style="list-style-type: none"> Continue to keep staffing and level of experience of Recruitment Sector at a sufficient level to address the needs arising from the Agency's activities. Continue to review the human resource requirements to address the increasing needs. Continue to reinforce the recruitment capacity to achieve two goals: <ul style="list-style-type: none"> - Catch up with the backlog created - Ensure the recruitment of the additional posts foreseen in the Establishment Plan of 2019 and 2020. Internal consultation on human resource planning will continue to align the information from the work programmes with the reality of the staffing foreseen for the different activities. Staffing levels in recruitment are foreseen to increase to an adequate level to cope with the recruitment spree until the end of 2020. Recruitment plan was designed and launched in August 2018 and will be updated accordingly.

Annex IX: Procurement plan 2020²⁵

Administrative Notice

Economic operators interested in being invited to participate in the negotiated procedures may express their interest by writing to CONTRACTS@easo.europa.eu before the planned launch date indicated in the table below.

This notification is made pursuant to Article 163.2 and Annex I 3.1 of Regulation (EU, Euratom) 2018/1046 that provides for appropriate ex ante publicity on the internet of contracts with a value up to €144,000.

Note

The estimates for services, supplies and works for the hotspots are purely indicative and will be adjusted according to needs as they arise.

No	Title of Activity	Contract subject	Estimated Value	Type of Purchase	Type of Contract	Planned launch	Type of procedure
1	3.1. Italy	Provision of stationary (Italy)	€300,000	Supply	Framework Contract	Q4 2020	Open call for tender
2	3.1. Italy	Provision of furniture (Italy)	€350,000	Supply	Framework Contract	Q4 2020	Open call for tender
3	3.2. Greece	Provision of security services in Greece	€7,000,000	Service	Framework Contract	Q2 2020	Open call for tender
4	3.2. Greece	Provision of IT consultancy services for the development/maintenance of operations management and support tools	€144,000	Service	Framework Contract	Q4 2020	Negotiated procedure
5	3.2. Greece	Provision of non-food items to Hotspots and other locations in Greece	€144,000	Supply	Framework Contract	Q1 2020	Negotiated procedure
6	3.2. Greece	Provision of Engineering advice in Hotspots and other locations in Greece	€55,000	Service	Framework Contract	Q3 2020	Negotiated procedure
7	3.2. Greece	Repair and preventive maintenance of the Agency property in Hotspots and/or other locations in Greece	€50,000	Works	Framework Contract	Q2 2020	Negotiated procedure

²⁵ Serves as a global budgetary envelope reserved for the procurement in 2020 (Title 3).

No	Title of Activity	Contract subject	Estimated Value	Type of Purchase	Type of Contract	Planned launch	Type of procedure
8	3.2. Greece	Transport of equipment in Lesvos	€20,000	Service	Direct contract	Q2 2020	Negotiated procedure
9	3.2. Greece	Construction works related to Lesvos premises	€250,000	Works	Direct contract	Q1 2020	Negotiated procedure
10	3.2. Greece	Sewage services in Lesvos	€15,000	Service	Direct contract	Q1 2020	Negotiated procedure
11	3.2. Greece	Lesvos Building	€120,000	Building	Direct contract	Q1 2020	Negotiated procedure
12	3.5. Other operational activities 3.6.2. External Dimension 3.6.3. Resettlement and Complementary Pathways to International Protection	Provision of interpretation services	€12,000,000	Service	Framework Contract	Q1 2020	Open call for tender
13	3.6.3. Resettlement and Complementary Pathways to International Protection	Pilot Resettlement Support Facility (RSF) in a third country	€1,200,000	Service	Framework Contract	Q3 2020	Open call for tender
14	3.6.3. Resettlement and Complementary Pathways to International Protection	Increase ceiling EASO/2018/395 Resettlement Facility in Turkey	€100,000	Service	Framework Contract	Q1 2020	Negotiated procedure
15	5.4. Research Programme on Early Warning and Root Causes	Continuation of the Pilot survey of asylum seekers	€500,000	Service	Direct contract	Q4 2020	Open call for tender
16	5.6. Information and Documentation System (IDS)	Pilot project for a research tool on references to EASO products in jurisprudence	€200,000	Service	Direct contract	Q2 2020	Open call for tender
17	Section IV – WP 2020**	The provision of Catering and Related Services for Administrative and Operational Meetings and Events organised in Malta and Gozo	€1,500,000	Service	Framework Contract	Q3 2020	Open call for tender
18	Section IV – WP 2020**	The provision of Interpretation Services for Conferences and Events organised within and outside of Malta and the rental of Portable Equipment to be used for	€3,500,000	Service	Framework Contract	Q2 2020	Open call for tender

No	Title of Activity	Contract subject	Estimated Value	Type of Purchase	Type of Contract	Planned launch	Type of procedure
		Interpretation when Interpretation Booths are not a possibility					
19	Section IV – WP 2020**	External remunerated experts	€144,000	Service	Direct contract	Q2 2020	CEI

*** Framework Contract used for operational and administrative expenditures*

External remunerated experts (Call for Expression of Interest)

	Title of Activity	Contract subject	Estimated Value	Type of Purchase	Type of Contract	Timeframe
1	5.1. Country of Origin Information (COI)	MedCOI Experts EASO/2018/701	€90,000	Service	Direct contracts	2020
2	Section IV – WP 2020**	External remunerated experts (current and future CEI)	€1,000,000	Service	Direct contracts	2020

*** Used for operational and administrative expenditures*

Order Forms / Specific Contracts under existing EASO Framework Contracts:²⁶

	Title of Activity	Contract subject	Estimated Value	Type of Purchase	Type of Contract	Timeframe
1	3.1. Italy	EASO/2018/700 - Interim services in Italy	€13,100,000	Service	Order Form/ Specific Contract	2020
2	3.1. Italy	EASO/2016/464 Lot 3 – Furniture for EASO in Italy	€65,000	Supply	Order Form/ Specific Contract	2020
3	3.1. Italy	EASO/2016/444 Lot 3 – Stationery for EASO Italy	€30,000	Supply	Order Form/ Specific Contract	2020
4	3.1. Italy	EASO/2016/430 – Drinking water for EASO Italy	€3,500	Supply	Order Form/ Specific Contract	2020
5	3.1. Italy	Future contract –removal services in Italy	€36,000	Service	Order Form/ Specific Contract	2020

²⁶ Includes the absorption capacity of additional resource allocations for 2020 through the existing Framework Contracts.

	Title of Activity	Contract subject	Estimated Value	Type of Purchase	Type of Contract	Timeframe
6	3.1. Italy	Future contract –building maintenance services in Italy	€36,000	Service	Order Form/ Specific Contract	2020
7	3.1. Italy	Future contract –Co working space in Italy	€75,000	Building	Order Form/ Specific Contract	2020
8	3.1. Italy	EASO/2018/677 Lot 2 - Provision of interpretation and/or cultural mediation services for EASO Operations in Italy	€10,000,000	Service	Order Form/ Specific Contract	2020
9	3.2. Greece	EASO/2017/576 - Interim services in Greece	€21,640,000	Service	Order Form/ Specific Contract	2020
10	3.2. Greece	Future contract – Health and safety related products in Greece	€7,500	Supplies	Order Form/ Specific Contract	2020
11	3.2. Greece	Future contract – Building and general office space works in Greece	€50,000	Works	Order Form/ Specific Contract	2020
12	3.2. Greece	Future contract – Coffee, milk and sugar in Greece	€18,750	Supplies	Order Form/ Specific Contract	2020
13	3.2. Greece	Future contract – Consultancy services	€62,500	Services	Order Form/ Specific Contract	2020
14	3.2. Greece	Future contract – Small appliances	€8,550	Supplies	Order Form/ Specific Contract	2020
15	3.2. Greece	EASO/2018/677 Lot 1 - Provision of interpretation and/or cultural mediation services for EASO Operations in Greece	€13,300,000	Service	Order Form/ Specific Contract	2020
16	3.2. Greece	EASO/2017/453 - Security services	€1,627,200	Service	Order Form/ Specific Contract	2020
17	3.2. Greece	EASO/2019/634 Architectural services - Architectural technical advice	€15,000	Service	Order Form/ Specific Contract	2020
18	3.2. Greece	EASO/2017/600 Lot 1 and Lot 2 – Cleaning services for EASO in Greece	€63,120	Service	Order Form/ Specific Contract	2020
19	3.2. Greece	EASO/2017/599 - Stationery and office supplies for EASO in Greece	€24,000	Supply	Order Form/ Specific Contract	2020
20	3.2. Greece	EASO/2017/548 Medical supplies for EASO in Greece	€13,200	Supply	Order Form/ Specific Contract	2020
21	3.3. Cyprus	EASO/2018/642 - Interim services in Cyprus	€1,100,000	Service	Order Form/ Specific Contract	2020

	Title of Activity	Contract subject	Estimated Value	Type of Purchase	Type of Contract	Timeframe
22	3.3. Cyprus	Future contract – car rental Cyprus	€7,500	Services	Order Form/ Specific Contract	2020
23	3.3. Cyprus	Future contract – Coffee, milk and sugar in Cyprus	€6,250	Supplies	Order Form/ Specific Contract	2020
24	3.3. Cyprus	Future contract – Health and safety related products in Cyprus	€3,750	Supplies	Order Form/ Specific Contract	2020
25	3.3. Cyprus	Future contract – Cleaning and hygiene products in Cyprus	€2,500	Supplies	Order Form/ Specific Contract	2020
26	3.3. Cyprus	EASO/2018/677 Lot 1 - Provision of interpretation and/or cultural mediation services for EASO Operations in Cyprus	€1,900,000	Service	Order Form/ Specific Contract	2020
27	3.3. Cyprus	EASO/2016/444 Lot 1 - Stationery for EASO Cyprus	€6,000	Supply	Order Form/ Specific Contract	2020
28	3.1. Italy 3.2. Greece 3.3. Cyprus	Future contract – Transport services in Greece, Italy and Cyprus	€665,000	Services	Order Form/ Specific Contract	2020
29	3.4. Malta	EASO/2018/677 Lot 3 - Provision of interpretation and/or cultural mediation services for EASO Operations in Malta, Spain, France and Portugal	€900,000	Services	Order Form/ Specific Contract	2020
30	3.5. Other Operational Activities	Future contract – Remote interpretation services	€500,000	Services	Order Form/ Specific Contract	2020
31	3.5. Other Operational Activities	EASO/2016/409 Lot 5 – Interpretation services	€150,000	Service	Order Form/ Specific Contract	2020
32	3.6.2. Third Country Support	FWC for interpretation services EASO/2016/409 Lot 4	€150,000	Service	Order Form/ Specific Contract	2020
33	3.6.2. Third Country Support	SLA CdT	€394,000	Service	SLA	2020
34	3.6.2. Third Country Support	SLA Publication Office	€16,000	Service	SLA	2020
35	3.6.2. Third Country Support 5.1. Country of Origin Information (COI)	EASO/2018/687 Proofreading services	€344,000	Service	Order Form/ Specific Contract	2020
36	3.6.3. Resettlement and Complementary Pathways to International Protection	FWC for interpretation services EASO/2016/409 Lot 4	€20,000	Service	Order Form/ Specific Contract	2020

	Title of Activity	Contract subject	Estimated Value	Type of Purchase	Type of Contract	Timeframe
37	3.6.3. Resettlement and Complementary Pathways to International Protection	EASO/2018/695 Resettlement Facility in Turkey	€600,000	Service	Order Form/ Specific Contract	2020
38	4.1. Operational Support and Operational Tools*** 6.4. e-Learning*** 7.1. Asylum processes*** 7.3. Practical cooperation networks***	EASO/2016/432 Lot 1/2/3/4 – IT consultancy/development/maintenance	€840,000	Service	Order Form/ Specific Contract	2020
39	5.1. Country of Origin Information (COI)	EASO/2018/618 - MedCOI Service contracts	€300,000	Service	Order Form/ Specific Contract	2020
40	5.1. Country of Origin Information (COI)	EASO/2018/649 - Quality Review of EASO Country of Origin Information	€90,000	Service	Order Form/ Specific Contract	2020
41	5.1. Country of Origin Information (COI)	EASO/2019/746 - IAU-MedCOI-Country Reports	€75,000	Service	Order Form/ Specific Contract	2020
42	5.1. Country of Origin Information (COI)	EASO/2019/722 - Provision of Medical checks and advice related to MedCOI activities	€50,000	Service	Order Form/ Specific Contract	2020
43	5.1. Country of Origin Information (COI)	FWC to be awarded in 2019 - MedCOI Quality services framework contract	€50,000	Service	Order Form/ Specific Contract	2020
44	5.1. Country of Origin Information (COI)	FWC to be awarded in 2019 – Country Intelligence Report framework contract	€50,000	Service	Order Form/ Specific Contract	2020
45	5.1. Country of Origin Information (COI)	EASO/2018/649 - Quality Review of EASO COI	€40,000	Service	Order Form/ Specific Contract	2020
46	5.5. Strategic Analysis	FWC to be awarded in 2019 - Consultancy services (Provision of Country Intelligence Reports - CIRs)	€100,000	Service	Order Form/ Specific Contract	2020
47	6.3. Certification and Accreditation	FWC to be awarded in 2020 - Accreditation and certification of EASO training Curriculum	€400,000	Service	Order Form/ Specific Contract	2020
48	6.4. e-Learning	FWC to be awarded in 2020 – content creation for new LMS	€500,000	Service	Order Form/ specific Contract	2020
49	6.4. e-Learning	FWC to be awarded in 2020 –LMS helpdesk and maintenace	€100,000	Service	Order Form/ specific Contract	2020

	Title of Activity	Contract subject	Estimated Value	Type of Purchase	Type of Contract	Timeframe
50	6.4. e-Learning	EASO/2016/322 E-learning EASO platform	€50,000	Service	Order Form/ specific Contract	2020
51	7.1. Asylum Processes 6.1. European Asylum Curriculum 7.3. Practical Cooperation Networks	EASO/2019/725 - Review of EASO modules with members of academia and civil society	€85,000	Service	Order Form/ specific Contract	2020
52	7.4. Cooperation with Members of Courts and Tribunals	EASO/2017/589 - Expert Services for Materials Judges	€131,000	Service	Order Form/ Specific Contract	2020
53	Section IV – WP 2020**	EASO/2019/728 - Provision of Event Organisation Services for Administrative and Operational Meetings and Events held outside of Malta	€2,000,000	Service	Order Form/ Specific Contract	2020
54	Section IV – WP 2020**	EASO/2017/566 - Travel services	€1,600,000	Service	Order Form/ Specific Contract	2020

** Framework Contract used for operational and administrative expenditures

*** Part of the IT consultancy/development/maintenance services might be awarded also under the inter-institutional contracts

Order Forms / Specific Contracts under inter-institutional contracts:

	Title of Activity	Contract subject	Estimated Value	Type of Purchase	Type of Contract	Timeframe
1	5.1. Country of Origin Information (COI)	FWC SIDE II 07722 – Purchase of CITAVI licenses	€15,500	Service	Order Form/ Specific Contract	2020

Annex X: Organisational chart

